

Environmental Services



Environmental Services



Mission Statement

To provide environmental services that sustain and improve the quality of life in San Diego achieved through integrity, creativity, teamwork, and the use of technological innovation by dedicated and competent employees who are committed to fully meeting community needs.

Department Description

On February 6, 2007, City Council approved the Environmental Services Department Business Process Reengineering (BPR). With approval of the BPR, the Department is currently consolidating its six divisions into three operational divisions and the Resource Management Division which will serve as the Office of the Director and will complete the budgetary restructuring by Fiscal Year 2009.

The Collection Services Division is responsible for weekly residential refuse collection, bi-weekly curbside collection of recyclable commodities and greens materials, and the collection and maintenance of street litter containers in business districts.

Energy Conservation and Management supports the City's goal to pursue energy independence by recommending policy initiatives, coordinating energy issues, providing representation at legislative and regulatory proceedings, and conducting information outreach.

Environmental Protection implements programs directed toward protecting public health and the environment: provides technical assistance to facilities related to compliance with the federal and State laws for hazardous materials management, underground storage tanks, site assessment and mitigation of petroleum-contamination, asbestos and lead management; enforces local, State and federal laws related to household hazardous waste and greenhouse gas emission reduction; administers the Citywide used oil recycling and household hazardous waste grants received from the State. The Division also hosts the San Diego Sustainable Community Program, which works with other agencies, schools, and the general public to increase the use of renewable energy, alternative fuels, and resource conservation strategies.

The Solid Waste Code Enforcement and Field Operations Programs work in partnership with residents to create clean neighborhoods by providing community cleanups, illegal dump and transient encampment abatements, removal of dead animals from City streets, and enforcement of the solid waste sections of the San Diego Municipal Code.

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Department Description

The Waste Reduction and Diversion Program is responsible for developing and implementing initiatives and programs that will reduce waste generated in the City and allow the City to reach the State-mandated goal of 50 percent waste diversion.

Refuse Disposal manages a full service International Organization for Standardization certified landfill for public use, which includes disposal of permitted solid waste in compliance with applicable regulatory requirements, diversion of greens and wood waste from the refuse disposal stream to conserve landfill space, engineering analysis, coordination of in-house engineering and contract administration, native species revegetation, and landfill gas and groundwater monitoring systems. The Division also manages all inactive and closed City landfill sites.

The Resource Management Division facilitates the Department's delivery of quality environmental programs through the provision of administrative and regulatory support, community outreach and education, franchise and fiscal management, facility maintenance, human resource and organizational development, information system management, customer service, and safety programs focusing on accident and injury prevention.

Waste Reduction and Enforcement and Refuse Disposal Divisions educate residents and business owners within the City of San Diego on the benefits of waste reduction; provides opportunities for recycling of solid waste; and operates a full service landfill for public use. These divisions will be operationally consolidated in Fiscal Year 2008.

Service Efforts and Accomplishments

The City continues to provide refuse collection services that are competitive with all other jurisdictions in the area.

During Fiscal Year 2007, the Collection Services Division has converted approximately 7,000 households from manual to automated yard waste collection.

In pursuit of the City's goal to pursue energy independence, 270 kilowatts of photovoltaic electricity generation and 500 kilowatts of electricity cogeneration is operational within City buildings. The California Energy Commission recently approved a loan package that funds additional energy efficiencies and photovoltaic electricity generation at several General Fund facilities. Upon completion, City facility projects could potentially generate more than 4.8 million kilowatt hours, or \$617,000, in energy savings annually.

The Energy Division has entered into a power purchase agreement with a private partner to provide the City with inexpensive electricity produced by clean photovoltaic systems. The Division is also appraising two closed landfill sites and designing self-generation systems that will use landfill gas to power turbines and create electricity to power City facilities.

The Hazardous Materials Management Program partnered with 88 certified used oil collection centers to collect more than 160,000 gallons of used oil and 20,500 oil filters.

In Fiscal Year 2006, the Household Hazardous Waste Transfer Facility, while serving over 8,600 homes, diverted more than 450 tons of hazardous waste from the landfill, a 12 percent increase over Fiscal Year 2005.

The Miramar Landfill is the first and only municipally-operated landfill in the nation to earn ISO 14001 certification which is an internationally accepted standard that defines the key elements for establishing and operating an Environmental Management System (EMS). This standard recognizes that organizations can be concerned about both their expenses and the management of environmental impacts. To date, the EMS program has enabled staff to reduce the amount of emissions released in the environment, reduce the amount of fuel and potable water usage, resulting in substantial savings to the City.

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Service Efforts and Accomplishments

In Fiscal Year 2006, the curbside recycling program recycled 71,000 tons of commodities equivalent to saving over 1.4 million trees, enough electricity to power over 40,000 homes per year, and enough gas to fuel over 11,700 cars for one year.

The Field Operations and Code Enforcement sections continue to partner to provide services that demonstrate the Department's commitment to creating clean neighborhoods through popular community cleanup programs, abating transient camps, and cleaning up litter and illegal dumps throughout neighborhoods. The two sections combined completed over 30,000 work orders in Fiscal Year 2006.

The Department guided the City to a 52 percent diversion rate, exceeding the state-mandated 50 percent diversion requirement through a variety of programs offered to the business community, residents, and agencies, including education and outreach such as the annual waste reduction awards program for businesses and organizations; presentations, E-schools and E-tours for over 7,000 students; billboards and Environmental Services Department Collection vehicle signs; and web-based recycling directories.

The Department was awarded the 2006 Project of the Year as part of the Ed Eaton Memorial Information Technology Award Program by successfully implementing Global Positioning Systems (GPS) technologies. This implementation allowed greater efficiencies in vehicle utilization, labor hours and customer service response. The deployment of this technology by other public works departments continued throughout Fiscal Year 2006 with the department hosting approximately 950 vehicles.

Budget Dollars at Work

- Provided over 16 million refuse collection service stops
- Provided 276,000 households with bi-weekly curbside recycling collection
- Processed 34,800 Energy accounting bills
- Inspected 270,196 square feet of City buildings for asbestos and lead
- Trained 1,892 City staff on hazardous materials management regulations
- Collected 532 tons of household hazardous waste at the City's Household Hazardous Waste Transfer Facility, auto product recycling events, and Miramar Landfill load checks with 50% recycled or reused as an alternative product
- Certified 70 underground storage tank systems in accordance with State regulations
- Collected 1.48 million tons of waste for disposal at the Miramar Landfill
- Handled 1,745 transactions daily at the Miramar Landfill fee booth
- Received 287,000 service calls received through the Customer Service Center annually
- Recycled 14,000 tons of material from 99,000 customers at the Miramar Recycling Center
- Collected 148,000 Christmas trees and processed into mulch and compost products
- Collected 71,000 tons of recycling curbside, generating \$3.6M in revenue and saving the General Fund \$2.2M in disposal costs
- Safely and expeditiously removed 10,800 illegal dumps from 3,000 miles of City streets and rights-of-way

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Department Summary

Environmental Services				
	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED	FY 2007-2008 CHANGE
Positions	479.78	497.08	459.58	(37.50)
Personnel Expense	\$ 39,310,337	\$ 39,475,276	\$ 39,987,556	\$ 512,280
Non-Personnel Expense	\$ 56,764,425	\$ 61,678,047	\$ 61,308,112	\$ (369,935)
TOTAL	\$ 96,074,762	\$ 101,153,323	\$ 101,295,668	\$ 142,345

Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
GENERAL FUND			
Environmental Protection			
Asbestos and Lead Management	3.00	4.00	4.10
HazMat Internal Program	0.00	0.00	5.70
Lead Safe Neighborhoods	0.00	0.00	2.00
Tank Engr & Enviro Mgt	0.00	0.00	3.30
Total	3.00	4.00	15.10
Collection Services			
Refuse Collection	125.75	126.95	126.45
Total	125.75	126.95	126.45
Resource Management			
Budget/Revenue Develop & Admin	0.00	0.00	2.02
Community Outreach/Environ Education	0.00	0.00	1.27
Customer Services	1.00	1.00	3.15
Environmental Policy Development/Mgt	0.32	0.30	1.18
Facility Services	0.00	0.00	1.16
Franchise and Control Management	0.00	0.00	0.70
Human Resource and Org Dev	0.00	0.00	0.39
Information Systems	1.00	1.00	2.11
Safety and Training	0.00	0.00	1.02
Support Services and Payroll	1.50	1.50	1.66
Total	3.82	3.80	14.66
ENERGY CONSERVATION PROGRAM FUND			
Energy Conservation and Management			
Energy Accounting	2.35	2.50	2.50
Energy Management	2.00	2.00	2.00
Green Construction	1.50	2.50	2.50

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Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
ENERGY CONSERVATION PROGRAM FUND			
Energy Conservation and Management			
Legislative Grant Analysis	1.00	3.00	3.00
Total	6.85	10.00	10.00
REFUSE DISPOSAL FUND			
Environmental Protection			
HazMat Internal Program	8.74	8.74	0.00
HazMat Landfill	6.25	6.25	7.70
Landfill Burn Sites	3.00	3.00	0.00
Underground Storage Tank Program	3.00	4.00	0.00
Total	20.99	21.99	7.70
Waste Reduction and Enforcement			
Field Operations	31.54	31.54	25.79
Solid Waste Code Enforcement	13.17	13.17	12.42
Total	44.71	44.71	38.21
Refuse Disposal			
Fee Collection	20.72	21.72	21.42
Miramar Landfill Operations	53.17	54.17	48.24
Post Closure Maint/Regulatory Compliance	14.61	13.61	13.34
Total	88.50	89.50	83.00
Resource Management			
Budget/Revenue Development and Admin	1.90	1.90	2.00
Community Outreach/Environ Education	2.40	2.40	1.22
Customer Services	2.00	2.00	3.07
Environmental Policy	2.05	2.55	1.05
Environmental Policy Development/Mgt	2.03	2.00	1.16
Facility Services	3.30	3.30	1.12
Franchise and Contract Management	5.00	6.00	0.68
Human Resource and Org Dev	0.65	0.65	0.37
Information Systems	3.55	4.55	4.98
Safety and Training	0.75	0.75	0.98
Support Services and Payroll	2.32	2.32	1.61
Sustainable Communities	2.00	2.00	0.00
Total	27.95	30.42	18.24
Collection Services			
Special Collection	8.10	9.10	9.10
Total	8.10	9.10	9.10

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Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
RECYCLING FUND			
Waste Reduction and Enforcement			
Field Operations	5.29	5.29	3.29
Solid Waste Code Enforcement	3.54	3.54	3.44
Waste Reduction and Diversion	12.46	11.96	9.56
Total	21.29	20.79	16.29
Collection Services			
Curbside Greenery	50.83	53.83	50.83
Curbside Recycling	53.70	53.70	53.70
Total	104.53	107.53	104.53
Environmental Protection			
Household Hazardous Waste	5.01	5.01	3.20
Lead Safe Neighborhoods	1.00	2.00	0.00
Total	6.01	7.01	3.20
Resource Management			
Budget/Revenue Development and Admin	1.95	1.95	1.81
Community Outreach/Environ Education	1.20	1.70	1.14
Customer Services	6.00	6.00	2.78
Environmental Policy	0.00	0.50	0.00
Environmental Policy Development/Mgt	1.55	2.05	1.00
Facility Services	0.00	0.00	1.03
Franchise and Contract Management	0.00	0.00	0.62
Human Resource and Org Dev	0.75	0.75	0.34
Information Systems	4.05	5.55	2.01
Safety and Training	1.85	1.85	0.90
Support Services and Payroll	0.93	0.93	1.47
Total	18.28	21.28	13.10
DEPARTMENT TOTAL	479.78	497.08	459.58

Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
GENERAL FUND			
Environmental Protection			
Asbestos and Lead Management	\$ 336,740	\$ 443,982	\$ 538,778
Division Management	\$ -	\$ 79	\$ 79
Environmental Protection	\$ -	\$ 1,780	\$ (3,719)
HazMat Internal Program	\$ 213,196	\$ 213,196	\$ 851,622
Lead Safe Neighborhoods	\$ -	\$ -	\$ 206,409

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Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
GENERAL FUND			
Environmental Protection			
Tank Engr & Enviro Mgt	\$ -	\$ -	\$ 406,143
Total	\$ 549,936	\$ 659,037	\$ 1,999,312
Collection Services			
Collection Services	\$ -	\$ (263,470)	\$ 62,800
Refuse Collection	\$ 35,494,177	\$ 37,205,985	\$ 37,209,176
Total	\$ 35,494,177	\$ 36,942,515	\$ 37,271,976
Resource Management			
Budget/Revenue Develop & Admin	\$ -	\$ -	\$ 191,824
Community Outreach/Environ Education	\$ -	\$ -	\$ 130,010
Customer Services	\$ 57,565	\$ 58,080	\$ 210,377
Environmental Policy Development/Mgt	\$ 53,473	\$ 349,487	\$ 229,516
Facility Services	\$ -	\$ -	\$ 115,991
Franchise and Control Management	\$ -	\$ -	\$ 48,742
Human Resource and Org Dev	\$ -	\$ -	\$ 40,748
Information Systems	\$ 122,171	\$ 118,925	\$ 293,569
Resource Management	\$ -	\$ 1,691	\$ 5,328
Safety and Training	\$ -	\$ -	\$ 110,921
Support Services and Payroll	\$ 91,638	\$ 92,946	\$ 119,614
Take Back The Streets	\$ -	\$ -	\$ 300,000
Total	\$ 324,847	\$ 621,129	\$ 1,796,640
ENERGY CONSERVATION PROGRAM FUND			
Energy Conservation and Management			
Energy Accounting	\$ 298,649	\$ 544,534	\$ 657,092
Energy Conservation & Mgmt	\$ -	\$ (2,232)	\$ 23,886
Energy Management	\$ 520,875	\$ 514,068	\$ 627,447
Green Construction	\$ 253,451	\$ 376,645	\$ 399,747
Legislative Grant Analysis	\$ 119,765	\$ 577,970	\$ 538,068
Total	\$ 1,192,740	\$ 2,010,985	\$ 2,246,240
REFUSE DISPOSAL FUND			
Environmental Protection			
Division Management	\$ -	\$ -	\$ 70,866
Environmental Protection	\$ -	\$ (195,316)	\$ 18,392
HazMat Internal Program	\$ 957,202	\$ 959,446	\$ (3)
HazMat Landfill	\$ 743,943	\$ 758,728	\$ 887,629
Landfill Burn Sites	\$ 632,483	\$ 636,503	\$ 124,333

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Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
REFUSE DISPOSAL FUND			
Environmental Protection			
Underground Storage Tank Program	\$ 403,063	\$ 498,660	\$ 27,542
Total	\$ 2,736,691	\$ 2,658,021	\$ 1,128,759
Waste Reduction and Enforcement			
Environmental Programs	\$ -	\$ (130,999)	\$ 28,995
Field Operations	\$ 4,238,836	\$ 4,386,003	\$ 3,951,181
Solid Waste Code Enforcement	\$ 1,181,029	\$ 1,212,494	\$ 1,270,987
Waste Reduction and Diversion	\$ 116,937	\$ 154,937	\$ -
Total	\$ 5,536,802	\$ 5,622,435	\$ 5,251,163
Refuse Disposal			
Fee Collection	\$ 2,050,482	\$ 2,089,341	\$ 1,852,116
Miramar Landfill Operations	\$ 15,725,703	\$ 17,512,222	\$ 18,357,083
Post Closure Maint/Regulatory Compliance	\$ 2,966,742	\$ 2,855,722	\$ 2,996,453
Refuse Disposal	\$ -	\$ (336,293)	\$ 36,621
Total	\$ 20,742,927	\$ 22,120,992	\$ 23,242,273
Resource Management			
Budget/Revenue Development and Admin	\$ 234,380	\$ 234,163	\$ 333,497
Community Outreach/Environ Education	\$ 234,735	\$ 237,278	\$ 145,766
Customer Services	\$ 129,777	\$ 130,810	\$ 204,974
Environmental Policy	\$ 214,211	\$ 232,026	\$ 129,713
Environmental Policy Development/Mgt	\$ 842,316	\$ 843,238	\$ 996,029
Facility Services	\$ 352,417	\$ 372,120	\$ 158,606
Franchise and Contract Management	\$ 361,217	\$ 435,552	\$ 53,926
Human Resource and Org Dev	\$ 70,332	\$ 70,187	\$ 38,673
Information Systems	\$ 657,363	\$ 693,921	\$ 764,241
Resource Management	\$ -	\$ (126,526)	\$ 4,541
Safety and Training	\$ 89,373	\$ 89,772	\$ 107,111
Support Services and Payroll	\$ 223,949	\$ 226,658	\$ 117,506
Sustainable Communities	\$ 233,568	\$ 245,306	\$ 134
Total	\$ 3,643,638	\$ 3,684,505	\$ 3,054,717
Collection Services			
Collection Services Division	\$ -	\$ 4,049	\$ 21,736
Special Collection	\$ 1,945,544	\$ 2,376,878	\$ 1,220,448
Total	\$ 1,945,544	\$ 2,380,927	\$ 1,242,184
RECYCLING FUND			
Waste Reduction and Enforcement			
Environmental Programs	\$ -	\$ (148,056)	\$ 4,037
Field Operations	\$ 512,523	\$ 673,189	\$ 519,855

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Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
RECYCLING FUND			
Waste Reduction and Enforcement			
Solid Waste Code Enforcement	\$ 260,206	\$ 263,647	\$ 274,874
Waste Reduction and Diversion	\$ 2,557,272	\$ 2,604,937	\$ 2,369,344
Total	\$ 3,330,001	\$ 3,393,717	\$ 3,168,110
Collection Services			
Collection Services	\$ -	\$ (572,219)	\$ 57,011
Curbside Greenery	\$ 6,853,721	\$ 7,304,997	\$ 7,222,203
Curbside Recycling	\$ 10,012,509	\$ 10,349,091	\$ 10,569,885
Recycling Operations Maintenance	\$ 66,275	\$ 64,639	\$ 64,108
Total	\$ 16,932,505	\$ 17,146,508	\$ 17,913,207
Environmental Protection			
Environmental Protection	\$ -	\$ 3,119	\$ 8,501
Household Hazardous Waste	\$ 1,159,936	\$ 1,162,550	\$ 957,403
Lead Safe Neighborhoods	\$ 93,563	\$ 192,580	\$ -
Universal Waste Grant	\$ 100,000	\$ 100,000	\$ -
Total	\$ 1,353,499	\$ 1,458,249	\$ 965,904
Resource Management			
Budget/Revenue Development and Admin	\$ 230,979	\$ 231,178	\$ 221,965
Community Outreach/Environ Education	\$ 133,652	\$ 150,081	\$ 123,038
Customer Services	\$ 378,865	\$ 381,935	\$ 185,717
Environmental Policy	\$ -	\$ 15,890	\$ -
Environmental Policy Development/Mgt	\$ 603,712	\$ 653,281	\$ 709,787
Facility Services	\$ 9,583	\$ 23,964	\$ 130,480
Franchise and Contract Management	\$ -	\$ -	\$ 43,172
Human Resource and Org Dev	\$ 98,403	\$ 98,343	\$ 34,896
Information Systems	\$ 538,350	\$ 644,092	\$ 350,548
Resource Management	\$ -	\$ (50,883)	\$ 4,836
Safety and Training	\$ 185,133	\$ 192,832	\$ 104,820
Support Services and Payroll	\$ 100,478	\$ 101,290	\$ 105,924
Sustainable Communities	\$ 12,300	\$ 12,300	\$ -
Total	\$ 2,291,455	\$ 2,454,303	\$ 2,015,183
DEPARTMENT TOTAL	\$ 96,074,762	\$ 101,153,323	\$ 101,295,668

Environmental Services

Significant Budget Adjustments

GENERAL FUND

Collection Services	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	632,110 \$	0
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB) Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	245,547 \$	0
Fund Equity Transfer Intradepartmental transfer of personnel and related non-personnel expenses to properly reflect actual use.	2.50 \$	162,598 \$	0
Support for Information Technology Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	44,956 \$	0
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(106,626) \$	0
Vacancy Savings Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.	0.00 \$	(239,239) \$	0
General Fund Savings Proposal Department submitted reduction proposal.	(3.00) \$	(409,885) \$	0

Environmental Protection	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	25,188 \$	0
Fund Equity Transfer Intradepartmental transfer of personnel and related non-personnel expenses to properly reflect actual use.	11.10 \$	1,267,326 \$	639,511

Environmental Services

Significant Budget Adjustments

GENERAL FUND

Environmental Protection	Positions	Cost	Revenue
Support for Information Technology Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	52,747 \$	0
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB) Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	34,288 \$	0
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	513 \$	0
Revised Revenue Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.	0.00 \$	0 \$	(480,008)
Vacancy Savings Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.	0.00 \$	(39,787) \$	0

Resource Management	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	12,832 \$	0
Fund Equity Transfer Intradepartmental transfer of personnel and related non-personnel expenses to properly reflect actual use.	10.86 \$	1,057,729 \$	0
Support for Information Technology Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	58,615 \$	0
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	42,698 \$	0

Environmental Services

Significant Budget Adjustments

GENERAL FUND

Resource Management	Positions	Cost	Revenue
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB) Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	33,326 \$	0
Vacancy Savings Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.	0.00 \$	(29,689) \$	0

ENERGY CONSERVATION PROGRAM FUND

Energy Conservation and Management	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	48,996 \$	0
Support for Information Technology Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	192,987 \$	0
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	27,490 \$	0
Service Level Agreement (SLA) with the Office of the Auditor and Comptroller Properly reflect the SLA expenses from the agreement with the Office of the Auditor and Comptroller.	0.00 \$	26,951 \$	0
Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.	0.00 \$	25,501 \$	0
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB) Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	19,436 \$	0

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Significant Budget Adjustments

ENERGY CONSERVATION PROGRAM FUND

Energy Conservation and Management	Positions	Cost	Revenue
Revised Revenue	0.00 \$	0 \$	235,255
Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.			
Environmental Services Department Reduction of Service Level Agreements (SLA)	0.00 \$	(106,106) \$	0
Reduction of the SLA with the Office of the City Attorney.			

REFUSE DISPOSAL FUND

Collection Services	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	17,971 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)	0.00 \$	17,687 \$	0
Addition of funds to be applied towards the total liability for retiree health care.			
Support for Information Technology	0.00 \$	8,290 \$	0
Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Support for the Implementation of the Kroll Remediation Recommendations	0.00 \$	518 \$	0
Increase to provide funding for the implementation of the Kroll Remediation Recommendations.			
Revised Revenue	0.00 \$	0 \$	(76,500)
Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.			
Office of the City Attorney Service Level Agreement (SLA) Consolidation	0.00 \$	(6,700) \$	0
Consolidation of City Attorney SLAs into the Resource Management Division.			
One Time Expenditure Removal	0.00 \$	(187,500) \$	0
Removal of one time expense for the purchase of a Haul-All vehicle and a collection vehicle for use in maintenance of litter containers for compliance with stormwater regulations and for use in the Petco Park area to service street litter containers.			

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Significant Budget Adjustments

REFUSE DISPOSAL FUND

Collection Services	Positions	Cost	Revenue
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(211,374) \$	0
Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.	0.00 \$	(777,635) \$	0
Environmental Protection	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	310,665 \$	0
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB) Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	8,607 \$	0
Support for the Implementation of the Kroll Remediation Recommendations Increase to provide funding for the implementation of the Kroll Remediation Recommendations.	0.00 \$	2,975 \$	0
Support for Information Technology Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	(2,036) \$	0
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(11,414) \$	0
Office of the City Attorney Service Level Agreement (SLA) Consolidation Consolidation of City Attorney SLAs into the Resource Management Division.	0.00 \$	(182,492) \$	0
Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.	(5.19) \$	(593,550) \$	(32,000)

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

Environmental Protection	Positions	Cost	Revenue
Fund Equity Transfer Intradepartmental transfer of personnel and related non-personnel expenses to properly reflect actual use.	(9.10) \$	(1,062,017) \$	(446,000)
Refuse Disposal	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	612,611 \$	0
Contractual Increase Adjustment reflects increase for leased equipment.	0.00 \$	1,200,000 \$	0
Fuel Expense Increase Adjustment to reflect the nation-wide increases in the cost of fuel.	0.00 \$	200,000 \$	0
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB) Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	158,427 \$	0
Support for the Implementation of the Kroll Remediation Recommendations Increase to provide funding for the implementation of the Kroll Remediation Recommendations.	0.00 \$	9,739 \$	0
Funding for the Enterprise Resource Planning (ERP) System This system will integrate all data and processes of the City's core functions into a unified data system. The ERP will replace independent applications the City has in place that will eliminate the need for external interfaces, provide a range of standardization, reduce maintenance, and allow for greater reporting capabilities.	0.00 \$	5,268 \$	0
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	3,941 \$	0
Revised Revenue Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.	0.00 \$	0 \$	200,000

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

Refuse Disposal	Positions	Cost	Revenue
Office of the City Attorney Service Level Agreement (SLA) Consolidation Consolidation of City Attorney SLAs into the Resource Management Division.	0.00 \$	(104,000) \$	0
Vacancy Savings Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.	0.00 \$	(161,633) \$	0
Support for Information Technology Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	(291,325) \$	0
Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.	(6.50) \$	(511,747) \$	0
Resource Management	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	238,567 \$	0
Office of the City Attorney Service Level Agreement (SLA) Consolidation Consolidation of City Attorney SLAs into the Resource Management Division.	0.00 \$	323,192 \$	0
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	252,898 \$	0
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB) Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	30,031 \$	0

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

Resource Management	Positions	Cost	Revenue
Support for the Implementation of the Kroll Remediation Recommendations	0.00 \$	3,996 \$	0
Increase to provide funding for the implementation of the Kroll Remediation Recommendations.			
Revised Revenue	0.00 \$	0 \$	265,000
Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.			
Support for Information Technology	0.00 \$	(28,506) \$	0
Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Vacancy Savings	0.00 \$	(39,027) \$	0
Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.			
Discontinuation of Service Level Agreements (SLA)	0.00 \$	(57,500) \$	0
Elimination of SLA with the Personnel Department.			
Environmental Services Department Reduction of Service Level Agreements (SLA)	0.00 \$	(204,602) \$	0
Reduction of SLA with the Office of the City Attorney to properly reflect projected expenses.			
Fund Equity Transfer	(3.18) \$	(289,394) \$	0
Intradepartmental transfer of personnel and related non-personnel expenses to properly reflect actual use.			
Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook	(9.00) \$	(859,443) \$	0
Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.			
Waste Reduction and Enforcement	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	284,929 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

Waste Reduction and Enforcement	Positions	Cost	Revenue
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB) Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	71,373 \$	0
Funding for the Enterprise Resource Planning (ERP) System This system will integrate all data and processes of the City's core functions into a unified data system. The ERP will replace independent applications the City has in place that will eliminate the need for external interfaces, provide a range of standardization, reduce maintenance, and allow for greater reporting capabilities.	0.00 \$	10,432 \$	0
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	6,928 \$	0
Support for the Implementation of the Kroll Remediation Recommendations Increase to provide funding for the implementation of the Kroll Remediation Recommendations.	0.00 \$	4,536 \$	0
Revised Revenue Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.	0.00 \$	0 \$	16,000
Support for Information Technology Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	(1,372) \$	0
Office of the City Attorney Service Level Agreement (SLA) Consolidation Consolidation of City Attorney SLAs into the Resource Management Division.	0.00 \$	(30,000) \$	0
Vacancy Savings Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.	0.00 \$	(62,274) \$	0

Environmental Services

Significant Budget Adjustments

REFUSE DISPOSAL FUND

Waste Reduction and Enforcement	Positions	Cost	Revenue
Removal of the Environmental Services Department Library The Business Process Reengineering (BPR) report indicated that the Library Service Level Agreement (SLA) should be reduced by value of \$83,666. The Fiscal Year 2007 Library SLA budget is \$154,937. This adjustment reflects the reduction of the remaining SLA budget.	0.00 \$	(71,271) \$	0
Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.	(6.50) \$	(584,553) \$	0

RECYCLING FUND

Collection Services	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	865,630 \$	0
Purchase of Automated Greenery Containers Adjustment to allow for the purchase of automated greenery containers to expand automated yard-waste collection.	0.00 \$	672,996 \$	0
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB) Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	201,831 \$	0
Support for the Implementation of the Kroll Remediation Recommendations Increase to provide funding for the implementation of the Kroll Remediation Recommendations.	0.00 \$	10,815 \$	0
Funding for the Enterprise Resource Planning (ERP) System This system will integrate all data and processes of the City's core functions into a unified data system. The ERP will replace independent applications the City has in place that will eliminate the need for external interfaces, provide a range of standardization, reduce maintenance, and allow for greater reporting capabilities.	0.00 \$	1,262 \$	0

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

Collection Services	Positions	Cost	Revenue
Transition of Hourly Positions Standardization of hourly position budgeting.	(0.50) \$	60 \$	0
Service Level Agreement (SLA) with Metropolitan Wastewater Department (MWWD) Revenue from the MWWD Wastewater Collection Division per the Fiscal Year 2008 SLA for sweeping two heavy equipment parking lots.	0.00 \$	0 \$	7,700
Fund Equity Transfer Intradepartmental transfer of personnel and related non-personnel expenses to properly reflect actual use.	(2.50) \$	(162,598) \$	0
Vacancy Savings Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.	0.00 \$	(192,670) \$	0
Support for Information Technology Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	(303,885) \$	0
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(326,742) \$	0
Environmental Protection	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	36,279 \$	0
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB) Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	4,525 \$	0
Support for the Implementation of the Kroll Remediation Recommendations Increase to provide funding for the implementation of the Kroll Remediation Recommendations.	0.00 \$	857 \$	0

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

Environmental Protection	Positions	Cost	Revenue
Revised Revenue	0.00 \$	0 \$	400,000
Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.			
Non-Discretionary	0.00 \$	(885) \$	0
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Support for Information Technology	0.00 \$	(13,652) \$	0
Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Fund Equity Transfer	(2.00) \$	(206,409) \$	(193,503)
Intradepartmental transfer of personnel and related non-personnel expenses to properly reflect actual use.			
Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook	(1.81) \$	(313,060) \$	0
Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.			
Resource Management	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	135,787 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Non-Discretionary	0.00 \$	169,554 \$	0
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Transfer from Waste Reduction and Enforcement Division to Resource Management Division	1.00 \$	74,259 \$	0
Transfer of 1.00 Heavy Truck Driver II. Transfer has been reclassified to a Supervising Human Resources Analyst.			
Office of the City Attorney Service Level Agreement (SLA) Consolidation	0.00 \$	32,000 \$	0
Consolidation of City Attorney SLAs into the Resource Management Division.			

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

Resource Management	Positions	Cost	Revenue
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB) Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	21,822 \$	0
Support for Information Technology Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	18,904 \$	0
Support for the Implementation of the Kroll Remediation Recommendations Increase to provide funding for the implementation of the Kroll Remediation Recommendations.	0.00 \$	2,334 \$	0
Revised Revenue Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.	0.00 \$	0 \$	20,000
Vacancy Savings Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.	0.00 \$	(26,455) \$	0
Environmental Services Department Reduction or Discontinuation of Service Level Agreements (SLA) Elimination or reduction of SLAs with the Office of the City Attorney and the Personnel Department.	0.00 \$	(45,065) \$	0
Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.	(1.50) \$	(56,451) \$	0
Fund Equity Transfer Intradepartmental transfer of personnel and related non-personnel expenses to properly reflect actual use.	(7.68) \$	(765,809) \$	0
Waste Reduction and Enforcement	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	247,604 \$	0

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

Waste Reduction and Enforcement	Positions	Cost	Revenue
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB) Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	29,658 \$	0
Funding for the Enterprise Resource Planning (ERP) System This system will integrate all data and processes of the City's core functions into a unified data system. The ERP will replace independent applications the City has in place that will eliminate the need for external interfaces, provide a range of standardization, reduce maintenance, and allow for greater reporting capabilities.	0.00 \$	3,786 \$	0
Support for the Implementation of the Kroll Remediation Recommendations Increase to provide funding for the implementation of the Kroll Remediation Recommendations.	0.00 \$	2,089 \$	0
Revised Revenue Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.	0.00 \$	0 \$	1,255,000
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(10,192) \$	0
Support for Information Technology Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	(26,603) \$	0
Office of the City Attorney Service Level Agreement (SLA) Consolidation Consolidation of City Attorney SLAs into the Resource Management Division.	0.00 \$	(32,000) \$	0
Vacancy Savings Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.	0.00 \$	(34,873) \$	0
Removal of One-Time Expense Removal of expense for purchase of 40 cubic yard bins.	0.00 \$	(45,000) \$	0

Environmental Services

Significant Budget Adjustments

RECYCLING FUND

Waste Reduction and Enforcement	Positions	Cost	Revenue
Transfer from Waste Reduction and Enforcement Division to Resource Management Division	(1.00) \$	(74,259) \$	0
Transfer of 1.00 Heavy Truck Driver II. Transfer has been reclassified to a Supervising Human Resources Analyst.			
Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook	(3.50) \$	(285,817) \$	0
Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.			

Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 26,069,595	\$ 25,948,885	\$ 25,706,330
Fringe Benefits	\$ 13,240,742	\$ 13,526,391	\$ 14,281,226
SUBTOTAL PERSONNEL	\$ 39,310,337	\$ 39,475,276	\$ 39,987,556
NON-PERSONNEL			
Supplies & Services	\$ 48,998,358	\$ 54,238,394	\$ 54,691,942
Information Technology	\$ 3,302,862	\$ 3,253,400	\$ 3,038,410
Energy/Utilities	\$ 1,306,331	\$ 1,776,479	\$ 1,966,392
Equipment Outlay	\$ 3,156,874	\$ 2,409,774	\$ 1,611,368
SUBTOTAL NON-PERSONNEL	\$ 56,764,425	\$ 61,678,047	\$ 61,308,112
TOTAL	\$ 96,074,762	\$ 101,153,323	\$ 101,295,668

Revenues by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
GENERAL FUND			
Revenue from Money & Property	\$ -	\$ 154,079	\$ 154,079
Revenue from Other Agencies	\$ -	\$ -	\$ 193,503
Charges for Current Services	\$ 80,000	\$ 200,000	\$ 166,000
TOTAL	\$ 80,000	\$ 354,079	\$ 513,582

Environmental Services

Salary Schedule

GENERAL FUND

Resource Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1104	Account Clerk	0.00	1.05	\$	37,878	\$ 39,772
1106	Sr Management Analyst	0.00	0.35	\$	70,803	\$ 24,781
1107	Administrative Aide II	0.00	0.35	\$	50,686	\$ 17,740
1280	Building Service Technician	0.00	0.35	\$	39,491	\$ 13,822
1348	Info Systems Analyst II	0.00	1.38	\$	64,621	\$ 89,177
1349	Info Systems Analyst III	0.00	0.23	\$	71,600	\$ 16,468
1389	Custodian II	0.00	0.35	\$	31,149	\$ 10,902
1512	Heavy Truck Driver II	0.00	0.35	\$	44,703	\$ 15,646
1557	Supv Recycling Specialist	0.00	0.35	\$	79,340	\$ 27,769
1648	Payroll Specialist II	1.50	1.40	\$	41,506	\$ 58,109
1746	Word Processing Operator	0.00	0.70	\$	37,846	\$ 26,492
1776	Public Information Clerk	1.00	2.80	\$	37,688	\$ 105,525
1777	Public Info Officer	0.00	0.70	\$	52,516	\$ 36,761
1823	Safety Officer	0.00	0.35	\$	70,177	\$ 24,562
1835	Area Refuse Collection Supv	0.00	0.70	\$	60,909	\$ 42,636
1844	Sr Account Clerk	0.00	0.35	\$	43,003	\$ 15,051
1876	Executive Secretary	0.10	0.35	\$	52,009	\$ 18,203
1917	Supv Management Analyst	0.00	0.35	\$	80,609	\$ 28,213
1926	Info Systems Analyst IV	1.00	0.46	\$	80,289	\$ 36,933
1972	Safety & Training Manager	0.00	0.36	\$	79,947	\$ 28,781
1979	Utility Worker II	0.00	0.35	\$	39,500	\$ 13,825
2123	Asst Env Svcs Director	0.10	0.35	\$	132,769	\$ 46,469
2192	Environmental Svcs Director	0.10	0.35	\$	143,269	\$ 50,144
2214	Deputy Director	0.00	0.33	\$	119,758	\$ 39,520
	Vacancy Factor Adjustment	0.00	0.00	\$	-	\$ (24,807)
	Total	3.80	14.66			\$ 802,494

Environmental Protection

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1119	Asbestos Program Manager	1.00	1.00	\$	88,411	\$ 88,411
1122	Asbestos and Lead Program Inspector	3.00	4.00	\$	65,604	\$ 262,417
1221	Assoc Engineer-Civil	0.00	1.00	\$	80,376	\$ 80,376
1353	Community Development Spec III	0.00	1.00	\$	75,279	\$ 75,279
1527	HazMat Inspector II	0.00	4.30	\$	66,107	\$ 284,261
1544	Hazardous Material Inspector III	0.00	1.00	\$	73,758	\$ 73,758
1855	Sr Civil Engineer	0.00	1.00	\$	92,803	\$ 92,803
1879	Sr Clerk/Typist	0.00	0.30	\$	43,313	\$ 12,994
1896	Supv HazMat Inspector	0.00	1.00	\$	81,138	\$ 81,138
2270	Program Manager	0.00	0.50	\$	113,360	\$ 56,680

Environmental Services

Salary Schedule

GENERAL FUND

Environmental Protection

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (33,244)
	Asbestos Containment Team	0.00	0.00	\$ -	\$ 477
	Field Training Pay	0.00	0.00	\$ -	\$ 12,189
	Overtime Budgeted	0.00	0.00	\$ -	\$ 7,062
	Total	4.00	15.10	\$	1,094,601

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	1.00	\$ 37,878	\$ 37,878
1107	Administrative Aide II	1.00	1.00	\$ 50,686	\$ 50,686
1218	Assoc Management Analyst	1.00	1.00	\$ 64,539	\$ 64,539
1766	Public Works Dispatcher	1.20	1.20	\$ 42,596	\$ 51,115
1824	Sanitation Driver III	12.00	12.00	\$ 55,962	\$ 671,543
1832	Sanitation Driver II	87.00	84.00	\$ 52,922	\$ 4,445,423
1834	Sanitation Driver I	14.00	14.00	\$ 42,150	\$ 590,095
1835	Area Refuse Collection Supv	7.00	7.00	\$ 60,908	\$ 426,353
1839	District Refuse Collection Supv	2.00	2.00	\$ 70,934	\$ 141,868
1979	Utility Worker II	0.00	2.50	\$ 39,499	\$ 98,748
2214	Deputy Director	0.75	0.75	\$ 113,300	\$ 84,975
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (199,897)
	Bilingual - Regular	0.00	0.00	\$ -	\$ 6,905
	Overtime Budgeted	0.00	0.00	\$ -	\$ 519,089
	Total	126.95	126.45	\$	6,989,320
General Fund Total		134.75	156.21	\$	8,886,415

ENERGY CONSERVATION PROGRAM FUND

Energy Conservation and Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1105	Administrative Aide I	2.00	1.00	\$ 43,820	\$ 43,820
1106	Sr Management Analyst	1.00	1.00	\$ 70,802	\$ 70,802
1218	Assoc Management Analyst	2.00	3.00	\$ 64,539	\$ 193,616
1746	Word Processing Operator	1.00	1.00	\$ 37,844	\$ 37,844
1751	Project Officer I	1.00	1.00	\$ 79,940	\$ 79,940
1752	Project Officer II	1.00	1.00	\$ 91,809	\$ 91,809
1917	Supv Management Analyst	1.00	1.00	\$ 80,610	\$ 80,610
2214	Deputy Director	1.00	1.00	\$ 125,909	\$ 125,909
	Total	10.00	10.00	\$	724,350

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Waste Reduction and Enforcement

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1104	Account Clerk	0.50	0.00	\$	-	\$ -
1218	Assoc Management Analyst	0.57	0.57	\$	64,539	\$ 36,787
1356	Code Compliance Officer	8.00	8.00	\$	44,492	\$ 355,937
1357	Code Compliance Supv	2.00	2.00	\$	51,007	\$ 102,013
1438	Equipment Technician II	1.00	1.00	\$	46,568	\$ 46,568
1439	Equipment Operator I	2.00	1.00	\$	44,950	\$ 44,950
1440	Equipment Operator II	2.00	2.00	\$	49,096	\$ 98,192
1512	Heavy Truck Driver II	3.00	3.00	\$	44,704	\$ 134,112
1513	Heavy Truck Driver I	1.00	0.00	\$	-	\$ -
1746	Word Processing Operator	0.50	0.50	\$	37,844	\$ 18,922
1776	Public Information Clerk	1.00	0.00	\$	-	\$ -
1879	Sr Clerk/Typist	0.57	0.57	\$	43,312	\$ 24,688
1912	Sr Code Compliance Supv	1.00	1.00	\$	54,620	\$ 54,620
1961	Public Works Supv	2.00	2.00	\$	59,140	\$ 118,279
1974	Utility Supv	3.00	0.00	\$	-	\$ -
1976	General Utility Supv	1.00	1.00	\$	71,755	\$ 71,755
1978	Utility Worker I	9.00	9.00	\$	36,233	\$ 326,095
1979	Utility Worker II	6.00	6.00	\$	39,499	\$ 236,996
2214	Deputy Director	0.57	0.57	\$	113,246	\$ 64,550
	Vacancy Factor Adjustment	0.00	0.00	\$	-	\$ (52,034)
	Bilingual - Regular	0.00	0.00	\$	-	\$ 564
	Ex Perf Pay-Classified	0.00	0.00	\$	-	\$ 792
	Overtime Budgeted	0.00	0.00	\$	-	\$ 112,227
	Temporary Help	0.00	0.00	\$	-	\$ 2,984
	Total	44.71	38.21		\$	\$ 1,798,997

Resource Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1104	Account Clerk	2.00	1.02	\$	37,877	\$ 38,635
1106	Sr Management Analyst	1.00	0.34	\$	70,803	\$ 24,073
1107	Administrative Aide II	1.00	0.34	\$	50,685	\$ 17,233
1218	Assoc Management Analyst	1.00	0.00	\$	-	\$ -
1280	Building Service Technician	1.00	0.34	\$	39,491	\$ 13,427
1348	Info Systems Analyst II	2.00	3.30	\$	64,621	\$ 213,249
1349	Info Systems Analyst III	1.00	0.55	\$	71,602	\$ 39,381
1356	Code Compliance Officer	1.00	0.00	\$	-	\$ -
1389	Custodian II	1.00	0.34	\$	31,150	\$ 10,591
1512	Heavy Truck Driver II	0.00	0.34	\$	44,703	\$ 15,199
1557	Supv Recycling Specialist	0.00	0.34	\$	79,338	\$ 26,975

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Resource Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1614	Org Effectiveness Specialist II	0.50	0.00	\$	-	\$ -
1622	Biologist III	1.00	1.00	\$	74,563	\$ 74,563
1624	Biologist II	1.00	0.00	\$	-	\$ -
1648	Payroll Specialist II	1.57	1.36	\$	41,507	\$ 56,449
1746	Word Processing Operator	1.50	0.67	\$	37,843	\$ 25,355
1776	Public Information Clerk	2.00	2.73	\$	37,687	\$ 102,886
1777	Public Info Officer	1.50	0.68	\$	52,515	\$ 35,710
1823	Safety Officer	0.50	0.34	\$	70,176	\$ 23,860
1835	Area Refuse Collection Supv	0.00	0.68	\$	60,909	\$ 41,418
1844	Sr Account Clerk	2.00	0.34	\$	43,003	\$ 14,621
1876	Executive Secretary	0.45	0.34	\$	52,009	\$ 17,683
1917	Supv Management Analyst	0.50	0.34	\$	80,609	\$ 27,407
1926	Info Systems Analyst IV	0.00	1.10	\$	80,290	\$ 88,319
1940	Supv Public Info Officer	0.50	0.00	\$	-	\$ -
1972	Safety & Training Manager	0.50	0.33	\$	79,948	\$ 26,383
1979	Utility Worker II	1.00	0.34	\$	39,500	\$ 13,430
2103	Management Intern	1.50	0.00	\$	-	\$ -
2123	Asst Env Svcs Director	0.45	0.39	\$	132,764	\$ 51,778
2192	Environmental Svcs Director	0.45	0.34	\$	143,268	\$ 48,711
2214	Deputy Director	0.50	0.35	\$	113,249	\$ 39,637
2270	Program Manager	1.00	0.00	\$	-	\$ -
2281	Asst To The Director	1.00	0.00	\$	-	\$ -
	Vacancy Factor Adjustment	0.00	0.00	\$	-	\$ (32,609)
	Ex Perf Pay-Classified	0.00	0.00	\$	-	\$ 134
	Overtime Budgeted	0.00	0.00	\$	-	\$ 6,429
	Total	30.42	18.24		\$	1,060,927

Refuse Disposal

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1104	Account Clerk	1.00	0.00	\$	-	\$ -
1106	Sr Management Analyst	0.00	1.00	\$	70,802	\$ 70,802
1153	Asst Engineer-Civil	2.00	2.00	\$	69,364	\$ 138,728
1218	Assoc Management Analyst	2.00	1.00	\$	64,539	\$ 64,539
1221	Assoc Engineer-Civil	4.00	5.00	\$	80,375	\$ 401,876
1356	Code Compliance Officer	3.00	3.00	\$	44,492	\$ 133,477
1412	Disposal Site Representative	14.00	14.00	\$	39,100	\$ 547,405
1413	Disposal Site Supv	4.00	4.00	\$	62,191	\$ 248,763
1437	Equipment Mechanic	2.00	2.00	\$	52,941	\$ 105,882
1440	Equipment Operator II	3.00	3.00	\$	49,096	\$ 147,289

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Refuse Disposal

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1447	Equipment Service Writer	2.00	1.00	\$	56,520	\$ 56,520
1525	Principal Survey Aide	1.00	1.00	\$	60,383	\$ 60,383
1535	Clerical Assistant II	0.50	0.00	\$	-	\$ -
1573	Landfill Equipment Operator	22.00	20.00	\$	56,448	\$ 1,128,956
1579	Laborer	12.00	11.00	\$	32,539	\$ 357,924
1580	Laboratory Technician	1.00	1.00	\$	48,862	\$ 48,862
1622	Biologist III	1.00	1.00	\$	74,563	\$ 74,563
1624	Biologist II	1.00	1.00	\$	65,227	\$ 65,227
1746	Word Processing Operator	2.00	1.00	\$	37,845	\$ 37,845
1751	Project Officer I	1.00	1.00	\$	79,940	\$ 79,940
1752	Project Officer II	1.00	1.00	\$	91,809	\$ 91,809
1830	Sr Mechanical Engineer	1.00	1.00	\$	92,655	\$ 92,655
1855	Sr Civil Engineer	1.00	2.00	\$	92,803	\$ 185,606
1864	Sr Disposal Site Rep	2.00	2.00	\$	43,447	\$ 86,893
1939	Land Surveying Assoc	1.00	1.00	\$	80,338	\$ 80,338
1977	Public Works Superintendent	1.00	0.00	\$	-	\$ -
1978	Utility Worker I	1.00	1.00	\$	36,233	\$ 36,233
1979	Utility Worker II	1.00	1.00	\$	39,499	\$ 39,499
1980	Principal Utility Supv	1.00	0.00	\$	-	\$ -
2214	Deputy Director	1.00	1.00	\$	119,758	\$ 119,758
	Vacancy Factor Adjustment	0.00	0.00	\$	-	\$ (135,053)
	Bilingual - Regular	0.00	0.00	\$	-	\$ 4,152
	Class B	0.00	0.00	\$	-	\$ 50
	Ex Perf Pay-Classified	0.00	0.00	\$	-	\$ 12,421
	Field Training Pay	0.00	0.00	\$	-	\$ 8,598
	Overtime Budgeted	0.00	0.00	\$	-	\$ 361,567
	Reg Pay For Engineers	0.00	0.00	\$	-	\$ 29,369
	Temporary Help	0.00	0.00	\$	-	\$ 97,200
	Total	89.50	83.00		\$	4,880,076

Environmental Protection

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1105	Administrative Aide I	1.00	1.00	\$	43,820	\$ 43,820
1221	Assoc Engineer-Civil	2.00	0.00	\$	-	\$ -
1500	HazMat Program Manager	0.50	0.00	\$	-	\$ -
1527	HazMat Inspector II	10.00	4.70	\$	66,107	\$ 310,705
1544	Hazardous Material Inspector III	1.00	0.00	\$	-	\$ -
1546	Junior Engineer-Civil	1.00	0.00	\$	-	\$ -
1746	Word Processing Operator	1.69	0.00	\$	-	\$ -

Environmental Services

Salary Schedule

REFUSE DISPOSAL FUND

Environmental Protection

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1752	Project Officer II	1.00	0.00	\$	-	\$ -
1855	Sr Civil Engineer	1.00	0.00	\$	-	\$ -
1879	Sr Clerk/Typist	0.80	0.50	\$	43,314	\$ 21,657
1896	Supv HazMat Inspector	2.00	1.00	\$	81,138	\$ 81,138
2270	Program Manager	0.00	0.50	\$	115,000	\$ 57,500
	Ex Perf Pay-Classified	0.00	0.00	\$	-	\$ 200
	Overtime Budgeted	0.00	0.00	\$	-	\$ 1,608
	Total	21.99	7.70		\$	516,628

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1218	Assoc Management Analyst	1.00	1.00	\$	64,539	\$ 64,539
1766	Public Works Dispatcher	0.10	0.10	\$	42,600	\$ 4,260
1835	Area Refuse Collection Supv	1.00	1.00	\$	60,908	\$ 60,908
1979	Utility Worker II	7.00	7.00	\$	39,499	\$ 276,494
	1 Person Sanitation Truck Drvr	0.00	0.00	\$	-	\$ 22,080
	Overtime Budgeted	0.00	0.00	\$	-	\$ 29,872
	Total	9.10	9.10		\$	458,153
Refuse Disposal Fund Total		195.72	156.25		\$	8,714,781

RECYCLING FUND

Waste Reduction and Enforcement

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1104	Account Clerk	0.50	0.00	\$	-	\$ -
1218	Assoc Management Analyst	0.43	0.43	\$	64,540	\$ 27,752
1356	Code Compliance Officer	3.00	3.00	\$	44,492	\$ 133,476
1389	Custodian II	1.00	0.00	\$	-	\$ -
1512	Heavy Truck Driver II	2.00	1.00	\$	44,704	\$ 44,704
1556	Recycling Program Manager	1.00	1.00	\$	90,764	\$ 90,764
1557	Supv Recycling Specialist	1.00	0.00	\$	-	\$ -
1558	Recycling Specialist II	7.50	6.50	\$	64,768	\$ 420,990
1561	Recycling Specialist III	1.00	1.00	\$	72,000	\$ 72,000
1746	Word Processing Operator	0.50	0.50	\$	37,842	\$ 18,921
1879	Sr Clerk/Typist	0.43	0.43	\$	43,316	\$ 18,626
1961	Public Works Supv	1.00	1.00	\$	59,140	\$ 59,140
1978	Utility Worker I	1.00	1.00	\$	36,233	\$ 36,233
2214	Deputy Director	0.43	0.43	\$	113,244	\$ 48,695
	Vacancy Factor Adjustment	0.00	0.00	\$	-	\$ (29,139)
	Bilingual - Regular	0.00	0.00	\$	-	\$ 1,077

Environmental Services

Salary Schedule

RECYCLING FUND

Waste Reduction and Enforcement

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
	Ex Perf Pay-Classified	0.00	0.00	\$ -	\$ 792
	Overtime Budgeted	0.00	0.00	\$ -	\$ 21,537
	Temporary Help	0.00	0.00	\$ -	\$ 34,646
	Total	20.79	16.29	\$	1,000,214

Resource Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	0.00	0.93	\$ 37,878	\$ 35,227
1106	Sr Management Analyst	1.00	0.31	\$ 70,803	\$ 21,949
1107	Administrative Aide II	0.00	0.31	\$ 50,687	\$ 15,713
1280	Building Service Technician	0.00	0.31	\$ 39,490	\$ 12,242
1348	Info Systems Analyst II	4.00	1.32	\$ 64,621	\$ 85,300
1349	Info Systems Analyst III	0.00	0.22	\$ 71,600	\$ 15,752
1389	Custodian II	0.00	0.31	\$ 31,148	\$ 9,656
1512	Heavy Truck Driver II	0.00	0.31	\$ 44,703	\$ 13,858
1557	Supv Recycling Specialist	0.00	0.31	\$ 79,342	\$ 24,596
1558	Recycling Specialist II	0.50	0.00	\$ -	\$ -
1614	Org Effectiveness Specialist II	0.50	0.00	\$ -	\$ -
1648	Payroll Specialist II	0.93	1.24	\$ 41,506	\$ 51,468
1746	Word Processing Operator	0.50	0.63	\$ 37,844	\$ 23,842
1776	Public Information Clerk	5.00	2.47	\$ 37,687	\$ 93,088
1777	Public Info Officer	0.50	0.62	\$ 52,516	\$ 32,560
1823	Safety Officer	0.50	0.31	\$ 70,177	\$ 21,755
1835	Area Refuse Collection Supv	2.00	0.62	\$ 60,910	\$ 37,764
1844	Sr Account Clerk	0.00	0.31	\$ 43,003	\$ 13,331
1876	Executive Secretary	0.45	0.31	\$ 52,010	\$ 16,123
1917	Supv Management Analyst	0.50	0.31	\$ 80,610	\$ 24,989
1926	Info Systems Analyst IV	1.00	0.44	\$ 80,291	\$ 35,328
1940	Supv Public Info Officer	0.50	0.00	\$ -	\$ -
1972	Safety & Training Manager	0.50	0.31	\$ 79,948	\$ 24,784
1979	Utility Worker II	0.00	0.31	\$ 39,500	\$ 12,245
2103	Management Intern	1.50	0.00	\$ -	\$ -
2123	Asst Env Svcs Director	0.45	0.26	\$ 132,769	\$ 34,520
2192	Environmental Svcs Director	0.45	0.31	\$ 143,268	\$ 44,413
2214	Deputy Director	0.50	0.32	\$ 113,650	\$ 36,368
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (22,106)
	Total	21.28	13.10	\$	714,765

Environmental Services

Salary Schedule

RECYCLING FUND

Environmental Protection

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	\$ 50,686	\$ 50,686
1122	Asbestos and Lead Program Inspector	1.00	0.00	\$ -	\$ -
1218	Assoc Management Analyst	1.00	0.00	\$ -	\$ -
1353	Community Development Spec III	1.00	0.00	\$ -	\$ -
1500	HazMat Program Manager	0.50	0.00	\$ -	\$ -
1527	HazMat Inspector II	1.00	1.00	\$ 66,107	\$ 66,107
1544	Hazardous Material Inspector III	1.00	1.00	\$ 73,758	\$ 73,758
1746	Word Processing Operator	0.31	0.00	\$ -	\$ -
1879	Sr Clerk/Typist	0.20	0.20	\$ 43,315	\$ 8,663
Total		7.01	3.20	\$	199,214

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1167	Asst Engineer-Mechanical	1.00	1.00	\$ 69,959	\$ 69,959
1218	Assoc Management Analyst	2.00	2.00	\$ 64,539	\$ 129,077
1535	Clerical Assistant II	1.95	1.95	\$ 35,402	\$ 69,034
1766	Public Works Dispatcher	1.70	1.70	\$ 42,596	\$ 72,413
1824	Sanitation Driver III	8.00	8.00	\$ 55,962	\$ 447,695
1832	Sanitation Driver II	60.98	60.98	\$ 52,922	\$ 3,227,165
1834	Sanitation Driver I	18.15	18.15	\$ 42,150	\$ 765,016
18341	Sanitation Driver I	0.50	0.00	\$ -	\$ -
1835	Area Refuse Collection Supv	4.00	4.00	\$ 60,908	\$ 243,630
1879	Sr Clerk/Typist	1.00	1.00	\$ 43,313	\$ 43,313
1917	Supv Management Analyst	1.00	1.00	\$ 80,610	\$ 80,610
1974	Utility Supv	1.00	1.00	\$ 51,756	\$ 51,756
1979	Utility Worker II	6.00	3.50	\$ 39,499	\$ 138,247
2214	Deputy Director	0.25	0.25	\$ 113,300	\$ 28,325
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (160,987)
	Bilingual - Regular	0.00	0.00	\$ -	\$ 11,629
	Overtime Budgeted	0.00	0.00	\$ -	\$ 204,496
	Temporary Help	0.00	0.00	\$ -	\$ 45,213
Total		107.53	104.53	\$	5,466,591
Recycling Fund Total		156.61	137.12	\$	7,380,784
ENVIRONMENTAL SERVICES TOTAL		497.08	459.58	\$	25,706,330

Environmental Services

Revenue and Expense Statement (Non-General Fund)

ENERGY CONSERVATION PROGRAM FUND 10231

	FY 2006* BUDGET	FY 2007* BUDGET	FY 2008* PROPOSED
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 476,677	\$ 678,451	\$ 471,776
TOTAL BALANCE	\$ 476,677	\$ 678,451	\$ 471,776
REVENUE			
Other Revenue	\$ -	\$ 405,000	\$ 380,000
Transfer from Development Services Enterprise Fund	\$ 13,848	\$ 21,720	\$ 15,485
Transfer from General Fund	\$ 320,354	\$ 394,555	\$ 674,769
Transfer from Sewer Funds	\$ 609,285	\$ 827,049	\$ 862,023
Transfer from Stadium Operating Fund	\$ 41,542	\$ 61,819	\$ 56,076
Transfer from Water Department Fund	\$ 207,711	\$ 300,842	\$ 257,887
TOTAL REVENUE	\$ 1,192,740	\$ 2,010,985	\$ 2,246,240
TOTAL BALANCE AND REVENUE	\$ 1,669,417	\$ 2,689,436	\$ 2,718,016
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
Capital Improvements Program	\$ -	\$ -	\$ 450,000
TOTAL CIP EXPENSE	\$ -	\$ -	\$ 450,000
OPERATING EXPENSE			
Energy Accounting	\$ 298,649	\$ 544,534	\$ 748,345
Energy Management	\$ 520,875	\$ 511,836	\$ 571,886
Green Construction	\$ 253,451	\$ 376,645	\$ 388,747
Legislative Grant Analysis	\$ 119,765	\$ 577,970	\$ 537,262
TOTAL OPERATING EXPENSE	\$ 1,192,740	\$ 2,010,985	\$ 2,246,240
TOTAL EXPENSE	\$ 1,192,740	\$ 2,010,985	\$ 2,696,240
RESERVE			
Funds Designated for Future Requirements	\$ 471,776	\$ 471,776	\$ 21,776
TOTAL RESERVE	\$ 471,776	\$ 471,776	\$ 21,776
TOTAL RESERVE	\$ 471,776	\$ 471,776	\$ 21,776
BALANCE	\$ 4,901	\$ 206,675	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 1,669,417	\$ 2,689,436	\$ 2,718,016

* At the time of publication audited financial statements for Fiscal Year 2006 were not available. Therefore, the Fiscal Years 2006 and 2007 columns reflect final budget amounts from the Fiscal Year 2006 and 2007 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

Environmental Services

Revenue and Expense Statement (Non-General Fund)

RECYCLING FUND 41210

	FY 2006* BUDGET	FY 2007* BUDGET	FY 2008* PROPOSED
BEGINNING BALANCE AND RESERVE			
Funds Designated for Future Requirements	\$ 6,469,941	\$ 4,932,823	\$ 4,290,000
TOTAL BALANCE	\$ 6,469,941	\$ 4,932,823	\$ 4,290,000
REVENUE			
Curbside Recycling Revenue	\$ 2,400,000	\$ 2,850,000	\$ 4,000,000
Facility Franchise Fee Apportionment	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000
Federal Grant	\$ 100,000	\$ 100,000	\$ -
Interest Revenue	\$ 140,000	\$ 140,000	\$ 140,000
Other Revenue	\$ 65,400	\$ 121,000	\$ 136,000
Recycling Fees (AB 939)	\$ 11,480,000	\$ 11,480,000	\$ 11,500,000
SB 332 Revenues	\$ 800,000	\$ 800,000	\$ 890,000
Service to Other Departments	\$ -	\$ -	\$ 407,700
State Grants	\$ 387,000	\$ 480,503	\$ 387,000
Transfer of Exempt Tonnage Susidy from Refuse Disposal Enterprise Fund	\$ 1,040,000	\$ 1,040,000	\$ 1,040,000
TOTAL REVENUE	\$ 18,412,400	\$ 19,511,503	\$ 21,000,700
TOTAL BALANCE AND REVENUE	\$ 24,882,341	\$ 24,444,326	\$ 25,290,700
OPERATING EXPENSE			
Collection Services Division	\$ 16,932,505	\$ 17,146,508	\$ 17,913,207
Environmental Programs Division	\$ 1,353,499	\$ 1,458,249	\$ 965,904
Resource Management Division	\$ 2,291,455	\$ 2,454,303	\$ 2,015,183
Waste Reduction and Enforcement	\$ 3,330,001	\$ 3,393,717	\$ 3,168,110
TOTAL OPERATING EXPENSE	\$ 23,907,460	\$ 24,452,777	\$ 24,062,404
TOTAL EXPENSE	\$ 23,907,460	\$ 24,452,777	\$ 24,062,404
RESERVE			
Funds Designated for Future Requirements	\$ 974,881	\$ (8,451)	\$ 1,228,296
TOTAL RESERVE	\$ 974,881	\$ (8,451)	\$ 1,228,296
TOTAL RESERVE	\$ 974,881	\$ (8,451)	\$ 1,228,296
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 24,882,341	\$ 24,444,326	\$ 25,290,700

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Environmental Services

Revenue and Expense Statement (Non-General Fund)

REFUSE DISPOSAL FUND 41200

	FY 2006* BUDGET	FY 2007* BUDGET	FY 2008* PROPOSED
BEGINNING BALANCE AND RESERVE			
Funds Designated for Future Requirements	\$ 15,195,243	\$ 14,185,886	\$ 12,253,741
TOTAL BALANCE	\$ 15,195,243	\$ 14,185,886	\$ 12,253,741
REVENUE			
Disposal Fees	\$ 29,770,000	\$ 30,975,000	\$ 31,075,000
General Fund Repayment of Loan for Operations Station	\$ 1,845,196	\$ 1,845,196	\$ 1,845,196
Green Fees	\$ 1,640,000	\$ 1,640,000	\$ 1,675,000
Interest Revenue	\$ 1,025,000	\$ 1,235,000	\$ 1,500,000
Other Revenue	\$ 1,258,716	\$ 1,608,453	\$ 1,134,953
TOTAL REVENUE	\$ 35,538,912	\$ 37,303,649	\$ 37,230,149
TOTAL BALANCE AND REVENUE	\$ 50,734,155	\$ 51,489,535	\$ 49,483,890
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
Total Capital Improvements Program	\$ 5,067,000	\$ 6,457,000	\$ 4,457,000
TOTAL CIP EXPENSE	\$ 5,067,000	\$ 6,457,000	\$ 4,457,000
OPERATING EXPENSE			
Collection Services Division	\$ 1,945,544	\$ 2,380,927	\$ 1,242,184
Environmental Programs Division	\$ 2,736,691	\$ 2,658,021	\$ 1,128,759
Landfill Closure Fund Interest Earnings	\$ 500,000	\$ 500,000	\$ 500,000
Refuse Disposal Division	\$ 17,770,927	\$ 18,806,992	\$ 20,102,273
Resource Management Division	\$ 3,643,638	\$ 3,684,505	\$ 3,054,717
Transfer of Navy/Other Exempt Tonnage Subsidy to Recycling Fund	\$ 1,040,000	\$ 1,364,000	\$ 1,040,000
Transfer to Landfill Closure Fund	\$ 1,932,000	\$ 1,950,000	\$ 2,100,000
Waste Reduction and Enforcement	\$ 5,536,802	\$ 5,622,435	\$ 5,251,163
TOTAL OPERATING EXPENSE	\$ 35,105,602	\$ 36,966,880	\$ 34,419,096
TOTAL EXPENSE	\$ 40,172,602	\$ 43,423,880	\$ 38,876,096
RESERVE			
Funds Designated for Future Requirements	\$ 10,561,553	\$ 8,065,655	\$ 10,607,794
TOTAL RESERVE	\$ 10,561,553	\$ 8,065,655	\$ 10,607,794
TOTAL RESERVE	\$ 10,561,553	\$ 8,065,655	\$ 10,607,794
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 50,734,155	\$ 51,489,535	\$ 49,483,890

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